

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Statewide Design and Engineering Services Component Budget Summary**

## **Component: Statewide Design and Engineering Services**

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### **Component Mission**

The mission of Design and Engineering Services is to develop projects that improve Alaska's transportation and public facilities infrastructure. The Division also provides a wide range of technical services to the Department, other state and federal agencies, local governments and the public.

### **Component Services Provided**

- The Director's Office provides management and guidance to the Division.
- The Administrative Section provides financial and personnel support, and prepares and administers the Division's operating budget and select capital projects.
- The Bridge Design Section provides design services and consultant oversight for new bridge and/or bridge rehabilitation construction projects and a broad range of services associated with the existing inventory of the state's 916 public highway bridges.
- The Statewide Materials Section provides technical support in geology, geotechnical engineering, geologic drilling for major structures and deep hole investigations, foundation design, pavement design and pavement management systems.
- The Ports and Harbors Section provides direction and technical expertise to statewide, regional and local harbor program participants.
- The Design and Construction Standards Section establishes statewide highway design and construction policy, procedures and standards, and develops relevant technical manuals.
- The Research and Technology Transfer Section manages the Department's research program, and provides a variety of technology transfer and training opportunities to Department staff and local government and private sector transportation professionals.

### **Component Goals and Strategies**

- To develop projects in the capital budget according to the timing and at the funding levels contained in the Department's planning documents and to ensure that the division is capable of producing at least fifty percent of the design work necessary for the program. Retaining the in-house ability to perform the core functions of project delivery enables the department to respond to needs rapidly and is necessary to effectively manage consultants performing these same functions.
- Use consultants to provide specialized technical services such as photogrammetry, design of corrosion protection, hydrology, underwater inspections and environmental site assessments.
- Continue to develop positive working relationships with resource agencies that issue permits for Department projects such as the Corps of Engineers, U.S. Fish and Wildlife, the Department of Fish and Game, the Department of Environmental Conservation, the Environmental Protection Agency, and others.
- Participate in the development of the Department's planning documents so that the resulting scope, schedule and budget are consistent with good engineering practices and practical to implement.
- Further implement management reporting systems for projects to improve the coordination of resources, priorities, cost, scope and standards.

- Provide the following technical services: design assistance; traffic speed studies; permits; bridge inspections; materials testing; the processing of utility, right-of-way and traffic permits; preparation of environmental documents.
- Assist the public and businesses with permits for right-of-way use, utilities, lane closures, special events, driveways and signs in an efficient and service-oriented manner.
- Continue the Local Technical Assistance Program funded by the Federal Highway Administration as an outreach program to local agencies engaged in the design, construction and maintenance of roads.
- Provide a program of technical training funded by the Federal Highway Administration free to Department staff, local agencies, state and federal agencies and to consultants who are performing design work for the Department.
- Provide State design standards for capital projects.

### **Key Component Issues for FY2002 – 2003**

- Section 1309 of the Transportation Equity Act for the 21st Century calls for a coordinated environmental review process to expedite federal highway and transit projects. Environmental streamlining efforts are underway nationwide. Negotiations for the state's streamlining agreements must take place to reflect Alaska's unique conditions. The initiative has two major areas of emphasis: protecting and enhancing environmental quality and reducing project delays.
- The Division's right-of-way (ROW) activities are time consuming, expensive and often on the critical path for project delivery. The Department is continuing efforts to streamline the ROW procedures; moving much of the property management information into a statewide database; developing on-line applications for permits; amending the regulations related to ROW and permitting and developing new ways of contracting for consultant assistance with the ROW program.
- The Department continues to support various methods to reduce pavement rutting. The Division is responsible for improved pavement designs and providing technical assistance to the legislature on bills related to studded tire wear.
- As the Division continues to increase reliance on private sector consultants, services previously provided by just Division staff must be looked at for possible private sector contracting. The negotiation and acquisition of land under eminent domain, utility relocation agreements, deep foundation drilling are examples of services that need to be contracted with a careful and cautious approach.
- The Division is undertaking an initiative to evaluate designs and design standards to reduce maintenance costs of the completed capital improvement. Capital projects are an effective way to reduce maintenance costs by replacing or refurbishing worn or outdated public facilities. There is an opportunity to assist the maintenance program by incorporating low maintenance design features.

### **Major Component Accomplishments in 2001**

- The Division delivered a comprehensive program of bid ready designs and contract documents for projects across the state. The Division's performance placed the Department in a position to receive an additional \$ 2.2 million in Federal Highway Administration funding, compared to an additional \$1.5 million in FY2000. The additional funds were available because other states were unable to obligate their full allocations of federal-aid.

### **Statutory and Regulatory Authority**

AS 02.15, AS 08.48, AS 08.87, AS 19, AS 34.60, AS 35, AS 36, AS 44.42, AS 44.62, 17 AAC 15, CFR 14 Aeronautics, CFR 15 Environment, CFR 16 Environment, CFR 23 Highways, CFR 33 Environment, CFR 41 Contracts, CFR 42 Environment/ADA, CFR 43 Lands, CFR 49 Transportation.

## Statewide Design and Engineering Services

## Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,013.7	7,295.6	7,833.8
72000 Travel	78.8	165.4	165.4
73000 Contractual	205.6	559.8	559.8
74000 Supplies	114.7	135.5	135.5
75000 Equipment	58.3	7.0	7.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,471.1</b>	<b>8,163.3</b>	<b>8,701.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	899.1	913.9	930.7
1061 Capital Improvement Project Receipts	6,572.0	7,249.4	7,770.8
<b>Funding Totals</b>	<b>7,471.1</b>	<b>8,163.3</b>	<b>8,701.5</b>

## Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Capital Improvement Project Receipts	51200	6,572.0	7,249.4	7,249.4	7,770.8	7,770.8
<b>Restricted Total</b>		<b>6,572.0</b>	<b>7,249.4</b>	<b>7,249.4</b>	<b>7,770.8</b>	<b>7,770.8</b>
<b>Total Estimated Revenues</b>		<b>6,572.0</b>	<b>7,249.4</b>	<b>7,249.4</b>	<b>7,770.8</b>	<b>7,770.8</b>

## Statewide Design and Engineering Services

### Proposed Changes in Levels of Service for FY2003

Last year the Department received increase federal funding for highways, \$80 million in two special appropriations, and a substantial increase, \$60 million, in the FAA Airport Improvement Program. The high level of federal funding, plus more special appropriations, is expected to continue. Congress may add funds for security purposes and as part of an economic stimulus package. Changes to service levels are driven by congressional appropriations and may require additional resources in order to deliver the projects funded. The division has added additional engineering positions to accomodate recent growth in federal programs.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>913.9</b>	<b>0.0</b>	<b>7,249.4</b>	<b>8,163.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	16.8	0.0	181.6	198.4
<b>Proposed budget increases:</b>				
-Fund two PFTs established in FY2001 to support the increased CIP program	0.0	0.0	265.6	265.6
-Add Gas Pipeline Right-of-Way Agent IV to coordinate Right-of-Way issues	0.0	0.0	74.2	74.2
<b>FY2003 Governor</b>	<b>930.7</b>	<b>0.0</b>	<b>7,770.8</b>	<b>8,701.5</b>

## Statewide Design and Engineering Services

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	83	84	Annual Salaries	5,701,147
Part-time	12	12	COLA	159,942
Nonpermanent	0	1	Premium Pay	510,384
			Annual Benefits	2,034,753
			Less 6.81% Vacancy Factor	(572,426)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>95</b>	<b>97</b>	<b>Total Personal Services</b>	<b>7,833,800</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Accounting Tech II	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	1	1	2	0	4
Administrative Clerk III	1	0	1	0	2
Administrative Manager IV	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Division Director	1	0	1	0	2
DOT/PF Statewide Env Coord	0	0	1	0	1
Drafting Technician III	1	0	3	0	4
Driller Journey	6	0	0	0	6
Engineer/Architect I	0	2	2	0	4
Engineer/Architect II	1	0	0	0	1
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	1	2	0	4
Engineer/Architect V	0	0	1	0	1
Engineering Assistant I	1	0	0	0	1
Engineering Assistant II	2	0	2	0	4
Engineering Assistant III	3	0	7	0	10
Engineering Associate	0	0	1	0	1
Engineering Geologist II	4	0	0	0	4
Engineering Geologist III	2	0	0	0	2
Engineering Geologist IV	1	0	0	0	1
Env Eng Associate	0	0	1	0	1
Matlab Tech Foreman	1	0	0	0	1
Matlab Tech Journey	3	0	0	0	3
Matlab Tech Sub Journey II	2	0	0	0	2
Matlab Tech Sub Journey III	1	0	0	0	1
Matlab Tech Sub Journey IV	1	0	0	0	1
Micro/Network Tech II	0	0	1	0	1
Policy Analyst	1	0	0	0	1
Publications Spec II	0	0	1	0	1
Right of Way Agent IV	1	0	0	0	1
Right of Way Agent VI	0	0	1	0	1
Right-Of-Way Review AP/I	0	0	2	0	2
Tech Eng I / Architect I	3	0	5	0	8
Tech Eng II / Architect II	3	0	9	0	12
Training Specialist	0	2	0	0	2
<b>Totals</b>	<b>44</b>	<b>6</b>	<b>47</b>	<b>0</b>	<b>97</b>

